

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (270) Economic Development Authority
Budget Unit: (26900000369) Iowa State Commission
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 146,234	\$ 238,758	\$ 238,758	\$ 238,758
Receipts				
Federal Support	8,051,995	7,168,012	7,168,012	7,168,012
Intra State Receipts	81,017	208,291	208,291	208,291
Reimbursement from Other Agenci	168,201	168,201	168,201	168,201
Fees, Licenses & Permits	0	5,000	5,000	5,000
Refunds & Reimbursements	322	2,000	2,000	2,000
Other	471,473	693,200	693,200	693,200
	<u>8,773,007</u>	<u>8,244,704</u>	<u>8,244,704</u>	<u>8,244,704</u>
Total Resources	<u>\$ 8,919,241</u>	<u>\$ 8,483,462</u>	<u>\$ 8,483,462</u>	<u>\$ 8,483,462</u>
 FTE	 <u>11.39</u>	 <u>12.70</u>	 <u>12.70</u>	 <u>12.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,021,332	\$ 1,251,004	\$ 1,251,004	\$ 1,251,004
Personal Travel In State	34,331	45,500	45,500	45,500
State Vehicle Operation	0	2,500	2,500	2,500
Depreciation	0	2,500	2,500	2,500
Personal Travel Out of State	0	36,000	36,000	36,000
Office Supplies	52,710	77,000	77,000	77,000
Facility Maintenance Supplies	2,008	2,000	2,000	2,000
Other Supplies	630	6,000	6,000	6,000
Printing & Binding	785	3,500	3,500	3,500
Postage	264	2,500	2,500	2,500
Communications	1,385	3,500	3,500	3,500

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Disposition of Resources (cont.)				
Rentals	35,115	35,500	35,500	35,500
Professional & Scientific Services	168,154	188,000	188,000	188,000
Outside Services	381,996	107,500	107,500	107,500
Intra-State Transfers	81,017	100,500	100,500	100,500
Advertising & Publicity	9,400	13,000	13,000	13,000
Outside Repairs/Service	0	2,000	2,000	2,000
Reimbursement to Other Agencies	889	2,500	2,500	2,500
ITS Reimbursements	96	1,000	1,000	1,000
IT Outside Services	0	1,500	1,500	1,500
Equipment - Non-Inventory	0	1,500	1,500	1,500
IT Equipment	6,819	15,000	15,000	15,000
Other Expense & Obligations	31,893	30,000	30,000	30,000
Refunds-Other	0	4,000	4,000	4,000
State Aid	6,851,659	6,310,700	6,310,700	6,310,700
Balance Carry Forward (Funds)	238,758	238,758	238,758	238,758
Total Disposition of Resources	<u>\$ 8,919,241</u>	<u>\$ 8,483,462</u>	<u>\$ 8,483,462</u>	<u>\$ 8,483,462</u>